

## Program A: Administrative

Program Authorization: Const. Art. IX, Sec. 7

### PROGRAM DESCRIPTION

The mission of the Administrative Program is to provide executive leadership and legal services to the department so that all programs has the necessary resources to accomplish their goals and objectives. The goals of this program are:

1. To ensure that the missions, goals and objectives of the programs within the department are consistent with legislative intent and legal authority.
2. To provide policy-making and decision-making functions which enable programs to accomplish the department's mission of conservation.
3. To provide executive direction for the Enforcement and Information and Education Programs.
4. To provide advice, counsel, and legal opinion to the Wildlife Commission, the secretary and his assistants, and to other units of the department.
5. To ensure improved stakeholder satisfaction with the services provided by the department.
6. To ensure efficient and effective use of the assets and resources by the programs within the department.

This program consists of one activity, Administrative.

### OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

**The objectives and performance indicators that appear below are associated with program funding in both the Base Executive Budget and Governor's Supplementary Recommendations for FY 2000-01. No impact on program performance has been identified with the supplementary funding. Specific information on program funding is presented in the financial sections that follow performance tables.**

1. (KEY) To ensure that 90% of the objectives of the Department of Wildlife and Fisheries are achieved during the fiscal year.

Strategic Link: Strategic Goal: To provide policy-making and decision-making functions which enable programs to accomplish their goals and objectives.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage of department objectives achieved	Not applicable <sup>1</sup>	Not available	Not applicable <sup>1</sup>	Not applicable <sup>1</sup>	90%	90%

<sup>1</sup> This indicator was not adopted as a standard in the year indicated.

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	595,045	585,953	585,953	577,998	567,904	(18,049)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<b>\$595,045</b>	<b>\$585,953</b>	<b>\$585,953</b>	<b>\$577,998</b>	<b>\$567,904</b>	<b>(18,049)</b>
EXPENDITURES & REQUEST:						
Salaries	\$418,653	\$480,715	\$480,715	\$485,963	\$476,244	(\$4,471)
Other Compensation	4,925	4,948	4,948	4,948	4,948	0
Related Benefits	59,816	67,246	67,246	67,968	67,968	722
Total Operating Expenses	33,255	18,744	18,744	19,119	18,744	0
Professional Services	8,457	0	0	0	0	0
Total Other Charges	62,034	0	0	0	0	0
Total Acq. & Major Repairs	7,905	14,300	14,300	0	0	(14,300)
TOTAL EXPENDITURES AND REQUEST	<b>\$595,045</b>	<b>\$585,953</b>	<b>\$585,953</b>	<b>\$577,998</b>	<b>\$567,904</b>	<b>(18,049)</b>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	7	7	7	7	7	0
Unclassified	2	2	2	2	2	0
TOTAL	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>0</b>

**A supplementary recommendation of \$25,000, all of which is Statutory Dedications - Conservation Fund, is included in the Total Recommended for this program. It represents 4.4% funding of this program's funding. This item is contingent on passage of Revenue Enhancement Proposals being offered by the Louisiana Department of Wildlife and Fisheries.**

## SOURCE OF FUNDING

This program is funded with a Statutory Dedications from the Conservation Fund. The Statutory Dedications are derived from revenue generated from severance taxes, royalties on land and minerals, rentals, and other income, such as oyster lease transfers, sale of timber, interest, and licenses, permits and fees and are deposited into the Conservation Fund (Per R.S.39:32B.(8), see table below for a listing of expenditures out of each statutory dedicated fund.)

	ACTUAL	ACT 10	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	1998-1999	1999- 2000	1999- 2000	2000 - 2001	2000 - 2001	OVER/(UNDER)
						EXISTING
Conservation Fund	\$518,480	\$585,953	\$585,953	\$577,998	\$567,904	(\$18,049)
Oyster Development Fund	\$14,531	\$0	\$0	\$0	\$0	\$0
Commercial Fisherman's Economic Assistance Fund	\$62,034	\$0	\$0	\$0	\$0	\$0

## ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$585,953	9	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$0	\$585,953	9	EXISTING OPERATING BUDGET – December 3, 1999
\$0	\$5,970	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$0	\$5,500	0	Acquisitions & Major Repairs
\$0	(\$14,300)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$9,719)	0	Attrition Adjustment
\$0	(\$5,500)	0	Other Adjustments - Conservation Fund Balancing
\$0	\$567,904	9	TOTAL RECOMMENDED
\$0	(\$25,000)	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$542,904	9	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL

SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:			
\$0	\$25,000	0	Funding for expenditures representing 4.4% of this program using a Conservation Fee Package that revises recreational hunting and fishing licenses and various other fees
<b>\$0</b>	<b>\$25,000</b>	<b>0</b>	<b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE</b>
<b>\$0</b>	<b>\$567,904</b>	<b>9</b>	<b>GRAND TOTAL RECOMMENDED</b>

The total means of financing for this program is recommended at 96.9% of the existing operating budget. It represents 97.3% of the total request (\$583,489) for this program. Adjustments in this program include: reduction in Conservation Fund expenditures to match anticipated revenues -\$5,500.

### PROFESSIONAL SERVICES

This program does not have funding for Professional Services for Fiscal Year 2000-2001.

### OTHER CHARGES

This program does not have funding for Other Charges for Fiscal Year 2000-2001.

### ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2000-2001.